

Mississippi Arts Commission 501 N. West Street Suite 1101A Woolfolk Building  
AGENCY ADDRESS

Malcolm White  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	715,538	725,000	725,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>715,538</b>	<b>725,000</b>	<b>725,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	36,997	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	17,339	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>54,336</b>	<b>65,000</b>	<b>65,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	12,284	8,500	8,500		
b. Communications, Transportation & Utilities	16,327	16,350	16,350		
c. Public Information	6,667	9,035	6,667	( 2,368)	( 26.20%)
d. Rents	66,486	66,500	66,500		
e. Repairs & Service	450	450	450		
f. Fees, Professional & Other Services	205,269	188,271	371,880	183,609	97.52%
g. Other Contractual Services	39,617	39,617	39,617		
h. Data Processing	40,593	46,277	47,164	887	1.91%
i. Other	3,892				
<b>Total Contractual Services</b>	<b>391,585</b>	<b>375,000</b>	<b>557,128</b>	<b>182,128</b>	<b>48.56%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	28,987	22,913	25,000	2,087	9.10%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	32,277	27,912	25,825	( 2,087)	( 7.47%)
<b>Total Commodities</b>	<b>61,264</b>	<b>50,825</b>	<b>50,825</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	295	14,170	7,220	( 6,950)	( 49.04%)
d. IS Equipment (Data Processing & Telecommunications)	8,239	17,130	6,154	( 10,976)	( 64.07%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>8,534</b>	<b>31,300</b>	<b>13,374</b>	<b>( 17,926)</b>	<b>( 57.27%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>284</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,532,635</b>	<b>1,540,000</b>	<b>1,500,000</b>	<b>( 40,000)</b>	<b>( 2.59%)</b>
<b>TOTAL EXPENDITURES</b>	<b>2,764,176</b>	<b>2,787,125</b>	<b>2,911,327</b>	<b>124,202</b>	<b>4.45%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	6,675				
General Fund Appropriation (Enter General Fund Lapse Below)	1,212,799	1,211,976	1,500,000	288,024	23.76%
State Support Special Funds	450,000	450,000	450,000		
Federal Funds	961,316	1,055,149	891,327	( 163,822)	( 15.52%)
Other Special Funds (Specify)	76,429	30,000	30,000		
Trustmark National Bank	39,957				
Donations	17,000	40,000	40,000		
MS Dept. of Education					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,764,176</b>	<b>2,787,125</b>	<b>2,911,327</b>	<b>124,202</b>	<b>4.45%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L	2	2	2		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Myrna Colley-Lee  
Official of Board or Commission

Budget Officer: Lee Powell / lpowell@arts.state.ms.us

Phone Number: 601-359-6035

Submitted by: Lee Powell  
Name

Title: Deputy Director

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	593,355	82.92%		568,126	78.36%		568,126	78.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	122,183	17.07%		156,874	21.63%		156,874	21.63%	
10. Trustmark National Bank									
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Salaries</b>	<b>715,538</b>		<b>25.88%</b>	<b>725,000</b>		<b>26.01%</b>	<b>725,000</b>		<b>24.90%</b>
1. General State Support Special (Specify)	38,659	71.14%		40,000	61.53%		40,000	61.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	14,740	27.12%		25,000	38.46%		25,000	38.46%	
10. Trustmark National Bank	937	1.72%							
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Travel</b>	<b>54,336</b>		<b>1.96%</b>	<b>65,000</b>		<b>2.33%</b>	<b>65,000</b>		<b>2.23%</b>
1. General State Support Special (Specify)	236,649	60.43%		250,000	66.66%		250,000	44.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	85,074	21.72%		100,000	26.66%		242,128	43.46%	
10. Trustmark National Bank	52,862	13.49%		25,000	6.66%		25,000	4.48%	
11. Donations									
12. MS Dept. of Education	17,000	4.34%					40,000	7.17%	
13.									
<b>Total Contractual</b>	<b>391,585</b>		<b>14.16%</b>	<b>375,000</b>		<b>13.45%</b>	<b>557,128</b>		<b>19.13%</b>
1. General State Support Special (Specify)	32,390	52.86%		33,250	65.42%		33,250	65.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	8,428	13.75%		12,575	24.74%		12,575	24.74%	
10. Trustmark National Bank	20,446	33.37%		5,000	9.83%		5,000	9.83%	
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Commodities</b>	<b>61,264</b>		<b>2.21%</b>	<b>50,825</b>		<b>1.82%</b>	<b>50,825</b>		<b>1.74%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	8,534	100.00%		22,600	72.20%		13,374	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				8,700	27.79%				
10. Trustmark National Bank									
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Equipment</b>	<b>8,534</b>		<b>0.30%</b>	<b>31,300</b>		<b>1.12%</b>	<b>13,374</b>		<b>0.45%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)	284	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Donations									
12. MS Dept. of Education									
13.									
<b>Total Wireless Comm. Devices</b>	<b>284</b>		<b>0.01%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	302,928	19.76%		298,000	19.35%		595,250	39.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	29.36%		450,000	29.22%		450,000	30.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	737,566	48.12%		752,000	48.83%		454,750	30.31%	
10. Trustmark National Bank	2,184	0.14%							
11. Donations	39,957	2.60%							
12. MS Dept. of Education				40,000	2.59%				
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,532,635</b>		<b>55.44%</b>	<b>1,540,000</b>		<b>55.25%</b>	<b>1,500,000</b>		<b>51.52%</b>
1. General State Support Special (Specify)	1,212,799	43.87%		1,211,976	43.48%		1,500,000	51.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	16.27%		450,000	16.14%		450,000	15.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	967,991	35.01%		1,055,149	37.85%		891,327	30.61%	
10. Trustmark National Bank	76,429	2.76%		30,000	1.07%		30,000	1.03%	
11. Donations	39,957	1.44%							
12. MS Dept. of Education	17,000	0.61%		40,000	1.43%		40,000	1.37%	
13.									
<b>TOTAL</b>	<b>2,764,176</b>		<b>100.00%</b>	<b>2,787,125</b>		<b>100.00%</b>	<b>2,911,327</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Arts Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4108)	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			6,675		
NEA Partnership Agreement (3865)	Support approved plans of state arts agencies			961,316	1,055,149	891,327
XXX NEW						
<b>Section A TOTAL</b>				<b>967,991</b>	<b>1,055,149</b>	<b>891,327</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Trustmark National Bank (3865)	Donations from Business and Individual	76,429	30,000	30,000
Donations (3868)	Private Foundation, Business, and Individual	39,957		
MS Dept. of Education (3865)	Transfer Funds	17,000	40,000	40,000
<b>Section B TOTAL</b>		<b>133,386</b>	<b>70,000</b>	<b>70,000</b>

<b>Section S + A + B TOTAL</b>		<b>1,551,377</b>	<b>1,575,149</b>	<b>1,411,327</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Trustmark National Bank	1009116026	Private Donations from Business and	34,374	34,374	34,374
Challenge Initiative Fund	3867	Challenge Initiative Fund	6,678	6,678	6,678
Donations	3865	Private Donations from Business and	476	476	476
Donations	3868	Private Donations from Business and	8,592	8,592	8,592

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Arts Commission

Name of Agency

**FEDERAL FUNDS**

Anticipated federal funds for FY14, in the amount of \$891,327 will come from the National Endowment for the Arts (NEA), for the Arts Commission's annual State Partnership Agreement. These funds are obligated to the basic state plan, arts in underserved communities and arts education components,

**STATE SUPPORT SPECIAL FUNDS**

The Mississippi Arts Commission requests continuation of funds in the amount of Four Hundred Fifty Thousand Dollars (\$450,000.00) from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, for the training of educators and promotion of arts programs in public schools and miscellaneous grants and programs.

**OTHER SPECIAL FUNDS**

Whole Schools Initiative Summer Institute Funds

The Mississippi Arts Commission requests the restoration of \$40,000.00 in transfer funds from the Mississippi Department of Education for expenditures related to the FY14 Summer Institute.

**TREASURY FUND/BANK**

The Mississippi Arts Commission maintains a checking account at Trustmark National Bank which receives registration fees for the agency's annual Whole Schools Institute and workshops, conferences and technical assistance programs provided by the Arts Commission.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Arts Commission  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	593,355		122,183		715,538
Travel	38,659		14,740	937	54,336
Contractual Services	236,649		85,074	69,862	391,585
Commodities	32,390		8,428	20,446	61,264
Other Than Equipment					
Equipment	8,534				8,534
Vehicles					
Wireless Comm. Devs.	284				284
Subsidies, Loans & Grants	302,928	450,000	737,566	42,141	1,532,635
<b>Total</b>	<b>1,212,799</b>	<b>450,000</b>	<b>967,991</b>	<b>133,386</b>	<b>2,764,176</b>
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	568,126		156,874		725,000
Travel	40,000		25,000		65,000
Contractual Services	250,000		100,000	25,000	375,000
Commodities	33,250		12,575	5,000	50,825
Other Than Equipment					
Equipment	22,600		8,700		31,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	298,000	450,000	752,000	40,000	1,540,000
<b>Total</b>	<b>1,211,976</b>	<b>450,000</b>	<b>1,055,149</b>	<b>70,000</b>	<b>2,787,125</b>
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			142,128	40,000	182,128
Commodities					
Other Than Equipment					
Equipment	( 9,226)		( 8,700)		( 17,926)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	297,250		( 297,250)	( 40,000)	( 40,000)
<b>Total</b>	<b>288,024</b>		<b>( 163,822)</b>		<b>124,202</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Arts Commission  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	568,126	156,874		725,000
Travel	40,000	25,000		65,000
Contractual Services	250,000	242,128	65,000	557,128
Commodities	33,250	12,575	5,000	50,825
Other Than Equipment				
Equipment	13,374			13,374
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	595,250	454,750		1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>891,327</b>	<b>70,000</b>	<b>2,911,327</b>
No. of Positions (FTE)	10.00	3.00		13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Arts Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,335,452	450,000	641,237		2,426,689
2. INFORMATION & TECHNICAL ASSISTANCE	164,548		250,090	70,000	484,638
SUMMARY OF ALL PROGRAMS	1,500,000	450,000	891,327	70,000	2,911,327

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Arts Commission  
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	415,126		83,188		498,314
Travel	28,794		10,847	937	40,578
Contractual Services	160,595		81,023	52,862	294,480
Commodities	14,644		1,411	20,446	36,501
Other Than Equipment					
Equipment	8,239				8,239
Vehicles					
Wireless Comm. Devs.	284				284
Subsidies, Loans & Grants	302,928	450,000	737,566	42,141	1,532,635
<b>Total</b>	<b>930,610</b>	<b>450,000</b>	<b>914,035</b>	<b>116,386</b>	<b>2,411,031</b>
No. of Positions (FTE)	6.00		2.00		8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	482,899		75,329		558,228
Travel	28,625		20,125		48,750
Contractual Services	194,898		84,458		279,356
Commodities	19,250		6,575		25,825
Other Than Equipment					
Equipment	14,530				14,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	298,000	450,000	752,000	40,000	1,540,000
<b>Total</b>	<b>1,038,202</b>	<b>450,000</b>	<b>938,487</b>	<b>40,000</b>	<b>2,466,689</b>
No. of Positions (FTE)	6.00		2.00		8.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	297,250		( 297,250)	( 40,000)	( 40,000)
<b>Total</b>	<b>297,250</b>		<b>( 297,250)</b>	<b>( 40,000)</b>	<b>( 40,000)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Arts Commission  
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	482,899	75,329		558,228
Travel	28,625	20,125		48,750
Contractual Services	194,898	84,458		279,356
Commodities	19,250	6,575		25,825
Other Than Equipment				
Equipment	14,530			14,530
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	595,250	454,750	450,000	1,500,000
<b>Total</b>	<b>1,335,452</b>	<b>641,237</b>	<b>450,000</b>	<b>2,426,689</b>
No. of Positions (FTE)	6.00	2.00		8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Arts Commission

Program No. 2 of 2 Programs

AGENCY

**INFORMATION & TECHNICAL ASSISTANCE**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	178,229		38,995		217,224
Travel	9,865		3,893		13,758
Contractual Services	76,054		4,051	17,000	97,105
Commodities	17,746		7,017		24,763
Other Than Equipment					
Equipment	295				295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>282,189</b>		<b>53,956</b>	<b>17,000</b>	<b>353,145</b>
No. of Positions (FTE)	4.00		1.00		5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	85,227		81,545		166,772
Travel	11,375		4,875		16,250
Contractual Services	55,102		15,542	25,000	95,644
Commodities	14,000		6,000	5,000	25,000
Other Than Equipment					
Equipment	8,070		8,700		16,770
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>173,774</b>		<b>116,662</b>	<b>30,000</b>	<b>320,436</b>
No. of Positions (FTE)	4.00		1.00		5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			142,128	40,000	182,128
Commodities					
Other Than Equipment					
Equipment	( 9,226)		( 8,700)		( 17,926)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 9,226)</b>		<b>133,428</b>	<b>40,000</b>	<b>164,202</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Arts Commission  
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	85,227	81,545		166,772
Travel	11,375	4,875		16,250
Contractual Services	55,102	157,670	65,000	277,772
Commodities	14,000	6,000	5,000	25,000
Other Than Equipment				
Equipment	( 1,156)			( 1,156)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>164,548</b>	<b>250,090</b>	<b>70,000</b>	<b>484,638</b>
No. of Positions (FTE)	4.00	1.00		5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Grants At 1.5 Millio	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>558,228</b>					<b>558,228</b>		
GENERAL	482,899					482,899		
ST.SUP.SPECIAL								
FEDERAL	75,329					75,329		
OTHER								
<b>TRAVEL</b>	<b>48,750</b>					<b>48,750</b>		
GENERAL	28,625					28,625		
ST.SUP.SPECIAL								
FEDERAL	20,125					20,125		
OTHER								
<b>CONTRACTUAL</b>	<b>206,081</b>	<b>73,275</b>			<b>73,275</b>	<b>279,356</b>		
GENERAL	194,898					194,898		
ST.SUP.SPECIAL								
FEDERAL	11,183	73,275			73,275	84,458		
OTHER								
<b>COMMODITIES</b>	<b>25,825</b>					<b>25,825</b>		
GENERAL	19,250					19,250		
ST.SUP.SPECIAL								
FEDERAL	6,575					6,575		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,530</b>					<b>14,530</b>		
GENERAL	14,530					14,530		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,440,000</b>	<b>100,000</b>	<b>( 40,000)</b>		<b>60,000</b>	<b>1,500,000</b>		
GENERAL	298,000			297,250	297,250	595,250		
ST.SUP.SPECIAL	450,000					450,000		
FEDERAL	652,000	100,000		( 297,250)	( 197,250)	454,750		
OTHER	40,000		( 40,000)		( 40,000)			
<b>TOTAL</b>	<b>2,293,414</b>	<b>173,275</b>	<b>( 40,000)</b>		<b>133,275</b>	<b>2,426,689</b>		

**FUNDING:**

GENERAL FUNDS	1,038,202			297,250	297,250	1,335,452		
ST.SUP.SPCL.FUNDS	450,000					450,000		
FEDERAL FUNDS	765,212	173,275		( 297,250)	( 123,975)	641,237		
OTHER SP.FUNDS	40,000		( 40,000)		( 40,000)			
<b>TOTAL</b>	<b>2,293,414</b>	<b>173,275</b>	<b>( 40,000)</b>		<b>133,275</b>	<b>2,426,689</b>		

**POSITIONS:**

GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Restore Mde Transfer For Wsi	Federal Funds For Heritage P	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>166,772</b>						<b>166,772</b>	
GENERAL	85,227						85,227	
ST.SUP.SPECIAL								
FEDERAL	81,545						81,545	

**PROGRAM DECISION UNITS**

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>TRAVEL</b>	<b>16,250</b>						<b>16,250</b>	
GENERAL	11,375						11,375	
ST.SUP.SPECIAL								
FEDERAL	4,875						4,875	
OTHER								
<b>CONTRACTUAL</b>	<b>95,644</b>			<b>40,000</b>	<b>142,128</b>	<b>182,128</b>	<b>277,772</b>	
GENERAL	55,102						55,102	
ST.SUP.SPECIAL								
FEDERAL	15,542				142,128	142,128	157,670	
OTHER	25,000			40,000		40,000	65,000	
<b>COMMODITIES</b>	<b>25,000</b>						<b>25,000</b>	
GENERAL	14,000						14,000	
ST.SUP.SPECIAL								
FEDERAL	6,000						6,000	
OTHER	5,000						5,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,070</b>	<b>8,700</b>	<b>( 17,926)</b>			<b>( 9,226)</b>	<b>( 1,156)</b>	
GENERAL	8,070		( 9,226)			( 9,226)	( 1,156)	
ST.SUP.SPECIAL								
FEDERAL		8,700	( 8,700)					
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>311,736</b>	<b>8,700</b>	<b>( 17,926)</b>	<b>40,000</b>	<b>142,128</b>	<b>172,902</b>	<b>484,638</b>	

**FUNDING:**

GENERAL FUNDS	173,774		( 9,226)			( 9,226)	164,548	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	107,962	8,700	( 8,700)		142,128	142,128	250,090	
OTHER SP.FUNDS	30,000			40,000		40,000	70,000	
<b>TOTAL</b>	<b>311,736</b>	<b>8,700</b>	<b>( 17,926)</b>	<b>40,000</b>	<b>142,128</b>	<b>172,902</b>	<b>484,638</b>	

**POSITIONS:**

GENERAL FTE	4.00						4.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00						1.00	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>5.00</b>						<b>5.00</b>	

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

An investment in the Mississippi Arts Commission is an investment in better schools, stronger communities, and creative economic development. It is also an investment in the celebration of what makes Mississippi great: our cultural heritage.

The Commission's Grants Program, by which state and federal dollars are distributed throughout the state to schools and arts organizations, is one of the most successful initiatives in which this agency contributes to the quality of life for all Mississippians.

Such government support for the arts plays a critical role that cannot be replaced by the private sector. While government cannot finance the arts alone, government support does increase private support. The federal and state funds granted by the Arts Commission leverage more than five times their worth at the local level. This local commitment often continues to grow after the initial period of Commission funding. In addition, government involvement provides for inclusiveness, offers credibility and insists on accountability, ensures open decision-making, and provides leadership.

Through its Grants Program, the Arts Commission administers public funds with the highest standards of accountability while extending the agency's reach to local communities, schools, and artists throughout the state. It offers an incentive to rural and underserved schools and communities to launch arts programs that otherwise would be unavailable.

The Arts Commission makes grants to nonprofit and government organizations, schools, and individual artists, always with a view to the public benefit. Grants are awarded based on applicants' ability to design programs of relevance to the local community, set appropriate goals and plan effective strategies, manage resources in an accountable manner, and evaluate outcomes. Grants are also awarded to organizations that demonstrate the ability to improve the infrastructure needed to deliver high-quality arts services and programs throughout the state, improve education in and through the arts, and stimulate economic development through the arts.

Grant proposals are reviewed by Arts Commission staff to ensure that all program requirements are met and that appropriate financial data and audits are included. Then, Mississippi citizens from across the state are convened in review panels to evaluate the proposals according to published criteria. Review panels, which also include experts from outside the state, are selected to ensure knowledge in the artistic disciplines, education, nonprofit management, ADA compliance, volunteerism, and other relevant fields. Their recommendations are then presented to the Board of Commissioners (appointed by the Governor), who make all funding decisions. Mississippi citizens representing Mississippi community standards are involved at every level of the grant-making process.

**II. Program Objective:**

The Grants Program is designed to achieve the Arts Commission's legislative mandate to

Stimulate and encourage statewide study and presentation of the performing, visual, and literary arts and public interest and participation therein;

Encourage participation in, appreciation of, and education in the arts to meet the legitimate needs and aspirations of persons in all parts of the state;

Take appropriate steps to encourage public interest in the cultural heritage of Mississippi, to expand the state's cultural resources, and to promote the use of art in the state government's activities and facilities; and

Encourage excellence and assist freedom of artistic expression essential for the well-being of the arts.

In response to this mandate, the Arts Commission's current strategic plan sets forth four strategic directions:

- Maximize Administrative Capacity
- Expand Fiscal Resources
- Effectively Communicate the Value of the Arts
- Deepen Community Connections

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

AGENCY NAME

1 - GRANTS

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) FUND GRANTS AT 1.5 MILLION:

In order to maintain the current level of financial support to Mississippi's artists, arts organizations and community based arts programs, the Arts Commission needs \$1.5 million to re-grant to its constituents.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

2 - INFORMATION &amp; TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Arts Commission is a service agency as well as a grants-making agency. To a large extent, the success of its Grants Program depends on the effectiveness of the Commission's Information/Technical Assistance Program. The Information/Technical Assistance Program offers a variety of services designed to

Develop leadership, managerial capacity, and quality;

Foster excellence in arts education and promote arts education for all students.

Increase access to the arts, especially in rural and underserved areas.

Document and preserve Mississippi cultural traditions.

Recognize demonstrated excellence in the arts.

Promote broad-based public awareness and appreciation of the arts, of Mississippi's rich artistic and cultural heritage, and how the arts enhance education, economic development, and the quality of life in Mississippi communities.

**II. Program Objective:**

The objectives of the Arts Commission's Information/Technical Assistance Program are to foster:

Technical assistance and training through conferences, workshops, and consultation on arts programming, arts administration, arts education, organizational development, board development, strategic planning, grant writing, fund raising, and program evaluation. In addition, the Commission staff advises presenters on booking artists, preparing contracts, and meeting technical and legal requirements such as the Americans With Disabilities Act. They also plan and organize training opportunities for artists in career development and management, marketing, entrepreneurship, working in schools, and effective relations with presenters.

Information dissemination and exchange. The Arts Commission serves the state as a clearinghouse for information on funding sources, project partners, model programs, and professional development opportunities, arts education, and nonprofit arts management. Through workshops, conferences, and other convenings, the Commission fosters information exchange among artists, arts organizations, educators, and community leaders. Public awareness and appreciation of the arts is promoted through public presentations, Mississippi Public Broadcasting, agency web-site, and media placements in the form of feature stories, interviews, and story ideas.

Research of practical value to the agency and to artists and arts organizations, educators and schools, civic leaders and communities. In doing so, it promotes awareness of how the arts enhance education, economic development, tourism, and the quality of life in Mississippi communities.

Grants to support training and technical assistance in carrying out the objectives of Arts Commission initiatives.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Arts Commission replaced its LAN server in FY2013. The agency will not need to replace its LAN server in FY2014.

Federal funds were expended to purchase special equipment for an oral history documentation project.

**(D) RESTORE MDE TRANSFER FOR W:**

The Arts Commission has received transfer funds from the Mississippi Department of Education for its annual Whole Schools Summer Institute since FY2003. The amount received in FY2003 was \$45,000.00. The amount received in FY2012 for the Institute was \$15,000.00. For FY2013 the transfer from the Mississippi Department of Education in the amount of \$40,000.00 is a pass-through to VSA Arts.

The Arts Commission requests a transfer from the Mississippi Department of Education for FY2014 in the amount of \$40,000.00 for its annual Whole Schools Institute.

**(E) FEDERAL FUNDS FOR HERITAGE:**

NEA Partnership Agreement Funds carried over from previous fiscal years for projects related to the Mississippi Heritage program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Total number of individuals served by grants.	2,311,079.00	2,311,079.00	2,311,079.00
2 Total number of children under 18 served by grants	626,398.00	626,398.00	626,398.00
3 Total number of counties in which grants were awarded	49.00	49.00	49.00
4 Total number of cities in which grants were awarded	80.00	80.00	80.00
5 Number of applications for grants	360.00	360.00	360.00
6 Number of grants awarded	261.00	261.00	261.00
7 Total grant funds requested	2,533,628.00	2,533,628.00	2,533,628.00
8 Total grant funds awarded	1,532,635.00	1,500,000.00	1,500,000.00
9 Percentage of annual budget obligated to grants	55.44	55.20	0.00
10 Number of grant awards to community development activities	45.00	45.00	45.00
11 Total grant funds awarded to community development activities	309,575.00	295,000.00	295,000.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	20.00	20.00	20.00
13 Number of grants awarded to educational activities	43.00	43.00	43.00
14 Total grant funds awarded to educational activities	166,018.00	166,018.00	166,018.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	11.00	11.00	11.00
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	2,925.00	2,950.00	2,950.00
17 Number of schools awarded Arts Education Program grants	51.00	51.00	51.00
18 Number of school districts awarded grants	26.00	26.00	26.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	85.00	85.00	85.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	795,631.00	762,996.00	762,996.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	52.00	51.00	51.00
22 Total number of events supported by grants to organizations and schools	7,947.00	7,950.00	7,950.00
23 Number of grant awards to individual artists	50.00	50.00	50.00
24 Total grant funds to assist individual artists.	91,735.00	91,735.00	91,735.00
25 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	11.00	11.00	11.00
26 Grant awards to individual artists as a percentage of all grant awards	6.00	6.00	6.00
27 Number of grant awards to promote Mississippi's folk and traditional arts	21.00	21.00	21.00
28 Total grant funds awarded to promote Mississippi's folk and traditional arts	169,676.00	169,676.00	169,676.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	430.00	430.00	430.00
2 Number of applications per program staff member (including Artist Roster)	108.00	108.00	108.00
3 Total number of grant review panelists	44.00	44.00	44.00
4 Average number of applications reviewed by grant review panelists	23.00	23.00	23.00
5 Number of applicants who used e-GRANT (including Artist Roster)	244.00	244.00	244.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	58.00	58.00	58.00
7 Total number of site visits to grantees	332.00	332.00	332.00
8 Total federal funds secured for Grants Program	914,035.00	938,487.00	641,237.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increase number of competitive grant proposals	86.00	85.00	85.00
2 Increase number of Mississippians served by grants	658,857.00	25,000.00	25,000.00
3 Increase number of youth under 18 served by grants	128,561.00	25,000.00	25,000.00
4 Increase number of communities served by grants	( 1.00)	1.00	2.00
5 Increase number of counties served by grants	1.00	2.00	3.00
6 Increase number of grants to schools	1.00	2.00	3.00
7 Increase number of grants to school districts	1.00	2.00	3.00
8 Increase e-GRANT use	23.00	25.00	27.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total number of office consultations	9,059.00	9,059.00	9,059.00
2 Number of artists recruited for the artist roster	24.00	24.00	24.00
3 Number of newsletters published	15.00	15.00	15.00
4 Total number of publications produced	12.00	12.00	12.00
5 Total number of media placements generated	1,320.00	1,325.00	1,350.00
6 Total number of Arts Commission website hits	40,399.00	41,000.00	42,000.00
7 Number of schools participating in the Whole Schools Initiative	14.00	14.00	14.00
8 Number of grants awarded to Whole Schools sites	14.00	14.00	14.00
9 Total funds awarded to Whole Schools sites	94,600.00	94,600.00	94,600.00
10 Total teachers and administrators participating in the Whole Schools Initiative	769.00	769.00	769.00
11 Total children participating in the Whole Schools Initiative	30,000.00	30,000.00	30,000.00
12 Total youth participating in the Core Arts Initiative and other arts-based juvenile justice programs.	15,406.00	15,425.00	15,425.00
13 Creative Economy Presentations	350.00	450.00	450.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of workshop/conference participants per program staff member	108.00	108.00	108.00
2 Number of office consultations per program staff member	1,132.00	1,132.00	1,132.00
3 Total federal funds secured for Information/Technical Assistance Program activities	53,956.00	116,662.00	250,090.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	17,000.00	30,000.00	70,000.00
5 Total funds leveraged by state appropriation to the Mississippi Arts Commission	70,956.00	146,662.00	320,090.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Develop and increase participation at workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

<u>Mississippi Arts Commission</u>		<u>2 - INFORMATION &amp; TECHNICAL ASSISTANCE</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
2	Conduct regional grant writing workshops throughout the state	5.00	5.00	5.00
3	The annual Whole Schools Institute trains Mississippi school teams	14.00	14.00	14.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) GRANTS</b>				
GENERAL	1,038,202	( 36,360)	1,001,842	( 3.50%)
ST.SUPPORT SPECIAL	450,000	( 13,500)	436,500	
FEDERAL	938,487		938,487	
OTHER SPECIAL	40,000	( 1,200)	38,800	
<b>TOTAL</b>	<b>2,466,689</b>	<b>( 51,060)</b>	<b>2,415,629</b>	
<b>Narrative Explanation:</b> Should a reduction in General Funds become necessary, the Major Objects of Expenditure Travel, Contractual, Commodities and Equipment would be evenly reduced.  Should a reduction in Education Enhancement Funds become necessary the Major Object of Expenditure Subsidies would be reduced, as this fund is obligated to grants.  Should a reduction in Other Special Funds become necessary, the Major Object of Expenditure Subsidies would be reduced, as this pass through amount is obligated to VSA Arts.				
<b>Program Name: (2) INFORMATION &amp; TECHNICAL ASSISTANCE</b>				
GENERAL	173,774		173,774	
ST.SUPPORT SPECIAL				
FEDERAL	116,662		116,662	
OTHER SPECIAL	30,000		30,000	
<b>TOTAL</b>	<b>320,436</b>		<b>320,436</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,211,976	( 36,360)	1,175,616	( 3.00%)
ST.SUPPORT SPECIAL	450,000	( 13,500)	436,500	
FEDERAL	1,055,149		1,055,149	
OTHER SPECIAL	70,000	( 1,200)	68,800	
<b>TOTAL</b>	<b>2,787,125</b>	<b>( 51,060)</b>	<b>2,736,065</b>	

**BOARD OF COMMISSIONERS MEMBERS**

Mississippi Arts Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no compensation for their services. They are reimbursed for actual and necessary expenses incurred while on official business.

B. Estimated number of meetings FY2013

Four quarterly meetings of the entire board, four meetings of the minigrant committee and four meetings of the finance committee.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	Myrna Colley-Lee	Charleston, MS	Haley Barbour	08/15/07	5 years
2.	Lawrence Farrington	Ridgeland, MS	Haley Barbour	09/20/10	5 years
3.	Donna Barksdale	Jackson, MS	Haley Barbour	07/15/11	5 years
4.	Nancy Yates	Philadelphia, MS	Haley Barbour	02/10/09	5 Years
5.	Kris Gianakos	Meridian, MS	Haley Barbour	06/02/09	5 Years
6.	Sam Haskell	Oxford, MS	Haley Barbour	08/13/10	5 Years
7.	Nan Sanders	Cleveland, MS	Haley Barbour	09/16/10	5 Years
8.	Mary Peavey	Meridan, MS	Haley Barbour	07/15/11	5 Years
9.	Peggy Sprayberry	Pass Christian, MS	Haley Barbour	07/15/11	5 Years
10.	Shawn Brevard	Tupelo, MS	Haley Barbour	07/15/11	5 Years
11.	Rachel S. Schwartz	Hattiesburg, MS	Haley Barbour	08/10/11	5 years
12.	Robert St. John	Hattiesburg, MS	Phil Bryant	05/15/12	5 years
13.	Carol Puckett	Greenwood, MS	Haley Barbour	08/16/07	5 years
14.	Stephanie Punches	Natchez, MS	Haley Barbour	08/13/07	5 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	8,459	8,500	8,500
61060 Awards	3,825		
61030 Employee Registration			
Moving Toward the Art of Good Health School Awards			
<b>TOTAL (A)</b>	<b>12,284</b>	<b>8,500</b>	<b>8,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent & Other Post Office Charges	15,621	15,650	15,650
61190 Shipping Charges	706	700	700
<b>TOTAL (B)</b>	<b>16,327</b>	<b>16,350</b>	<b>16,350</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	6,667	9,035	6,667
61340 Signs & Billboard Type Public Information			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>6,667</b>	<b>9,035</b>	<b>6,667</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	6,818	6,900	6,900
61460 Rental of Other Equipment			
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	1,686	1,600	1,600
61490 Other Rentals	2,782	2,800	2,800
Moving Toward the Art of Good Health Training Facility Renta			
61420 Rental of Storage	1,200	1,200	1,200
<b>TOTAL (D)</b>	<b>66,486</b>	<b>66,500</b>	<b>66,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61550 Repair & Service Office Equipment & Furniture	450	450	450
<b>TOTAL (E)</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,005	2,000	2,000
61616 MMRS Fees	3,091	2,939	2,939
61620 Department of Audit	217	217	217
6162X Accounting (61621-61624)	850	850	850
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,918	1,918	1,918
6165X Personnel Services Contracts (61651-61653)	132,403	115,562	299,171
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	63,635	63,635	63,635
61658 Personal Service Contract Fees			
61668 Entertainers Fee SPAHRS Contract Workers			
61681 Entertainers Fee	1,150	1,150	1,150
<b>TOTAL (F)</b>	<b>205,269</b>	<b>188,271</b>	<b>371,880</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contribution	645	645	645
61710 Insurance & Fidelity Bonds	320	320	320
61715 Insurance Computer Equipment			
61716 ACH Charge			
61720 Membership Dues	38,652	38,652	38,652
61785 Transport Students to Interactive Field Trip MTAGH			
<b>TOTAL (G)</b>	<b>39,617</b>	<b>39,617</b>	<b>39,617</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees -Outside Vendor	6,999	10,000	6,000
61905 IS PROFESSIONAL FEES-ITS	301	500	500
61915 IS Training/Education-ITS	1,350	3,000	1,500
61917 Service Charges to State Data Center	22,359	22,350	28,737
61921 Software Acquisition & Installation	1,157	2,000	2,000
61923 ITS-Basic Telephone Monthly	6,550	6,550	6,550
61925 ITS- Long Distance Charges	510	510	510
61927 Private Data Line Monthly Charges - ITS	363	363	363
61939 Cellular Usage	811	811	811
61961 IS Maintenance/Repair Equipment	193	193	193
<b>TOTAL (H)</b>	<b>40,593</b>	<b>46,277</b>	<b>47,164</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense-Contractual	3,892		
<b>TOTAL (I)</b>	<b>3,892</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>391,585</b>	<b>375,000</b>	<b>557,128</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	236,649	250,000	250,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	85,074	100,000	242,128
OTHER SPECIAL FUNDS	69,862	25,000	65,000
<b>TOTAL FUNDS</b>	<b>391,585</b>	<b>375,000</b>	<b>557,128</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Arts Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	23,529	17,913	20,000
62120 Duplication and Reproduction Supplies	815	700	700
62130 Office Supplies & Materials	1,565	1,500	1,500
62140 Paper Supplies	889	800	800
62150 Maps, Manuals, Library Books	608	500	500
62160 Office Equipment (not capital outlay)	1,581	1,500	1,500
Moving Toward the Art of Good Health Promotional Materials			
Moving Toward the Art of Good Health Teacher's Guide Printin			
<b>Total (B)</b>	<b>28,987</b>	<b>22,913</b>	<b>25,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials, Including Textbooks			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	14,858	11,000	11,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipmnt RParts	3,425	3,305	3,305
62560 Eating Utensils			
62590 Other Supplies and Materials	13,299	7,912	10,000
62595 Other Equipment (less than \$500)	499	500	500
62993 Travel Reimbursable Commodities			
62994 Petty Cash Expense	46	45	45
62998 Prior Year Expense-Commodities	150	150	150
Whole Schools Summer Institute		5,000	825
<b>Total (E)</b>	<b>32,277</b>	<b>27,912</b>	<b>25,825</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Arts Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>61,264</b>	<b>50,825</b>	<b>50,825</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	32,390	33,250	33,250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,428	12,575	12,575
OTHER SPECIAL FUNDS	20,446	5,000	5,000
<b>TOTAL FUNDS</b>	<b>61,264</b>	<b>50,825</b>	<b>50,825</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Arts Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Arts Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Toshiba 24" 1080p TV/DVD combo		295					
VIDEO EQUIPMENT				1,300	1	1,300	1,300
PHOTOGRAPHIC EQUIPMENT				9,700	1	1,000	1,000
Office Furniture				3,170	1	4,920	4,920
<b>TOTAL (C)</b>		<b>295</b>		<b>14,170</b>			<b>7,220</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
CANON XH A1S HD COMCORDER		2,895					
DELL OPTIPLEX 790 SFF		949					
DELL OPTIPLEX 790 SFF		949					
DELL OPTIPLEX 790 SFF		949					
DELL OPTIPLEX 790 SFF		949					
DELL OPTIPLEX 790 SFF		949					
HP LASERJET P3015N PRINTER		599					
5 COMPUTERS			5	5,500	5	1,100	5,500
DELL SERVER			1	5,000			
FIREWALL			1	1,200			
DELL POWER VAULT LT03-080			1	2,176			
FLAT PANETL MONITORS			3	654	3	218	654
CONTINGENCY				2,600			
<b>TOTAL (D)</b>		<b>8,239</b>		<b>17,130</b>			<b>6,154</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Photo and Reproduction Equipment							
Video Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>8,534</b>		<b>31,300</b>			<b>13,374</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		8,534		22,600			13,374
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				8,700			
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>8,534</b>		<b>31,300</b>			<b>13,374</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Arts Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones (I4S APPLE)	1		284				
<b>Total (A)</b>	<b>1</b>		<b>284</b>				
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>284</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			284				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>284</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to County Libraries	3,900	4,000	4,000
Grants to Counties	7,625	7,750	7,750
Grants to Municipal Libraries	1,100	1,100	1,100
Grants to Municipalities	1,513	5,750	5,750
<b>TOTAL (A)</b>	<b>14,138</b>	<b>18,600</b>	<b>18,600</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grants to IHLS & State Agencies	194,168	55,025	55,025
Grants to Public Schools		134,843	134,843
Grants to Political Subdivisions		3,100	3,100
<b>TOTAL (B)</b>	<b>194,168</b>	<b>192,968</b>	<b>192,968</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Grants to Individuals	87,965	91,025	91,025
Grants to Non-Governmental Institutions	1,232,667	1,197,407	1,197,407
Pass through grant to VSA Arts Mississippi		40,000	
<b>TOTAL (C)</b>	<b>1,320,632</b>	<b>1,328,432</b>	<b>1,288,432</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Expenses on Bond Issue			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Prior Year Expense-Subsidies	1,513		
Transfer to Other Funds	2,184		
Subsidies, Loans and Grants GAAP Adjustments			
Miscellaneous Refund-License Tags			
<b>TOTAL (E)</b>	<b>3,697</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>1,532,635</b>	<b>1,540,000</b>	<b>1,500,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	302,928	298,000	595,250
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000
FEDERAL FUNDS	737,566	752,000	454,750
OTHER SPECIAL FUNDS	42,141	40,000	
<b>TOTAL FUNDS</b>	<b>1,532,635</b>	<b>1,540,000</b>	<b>1,500,000</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

Mississippi Arts Commission  
Name of Agency

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The Mississippi Arts Commission (MAC) - envisioned by the United States Congress in 1965 through the creation of the National Endowment for the Arts and established, enabled and funded in 1968 by the Mississippi Legislature - is the official grant-making and service agency for the arts in the state, providing financial and technical assistance for arts programming to arts organizations and educational institutions throughout Mississippi.

The principal areas addressed by the Arts Commission are community arts development and arts in education. Funded annually by the National Endowment for the Arts, the Mississippi state legislature, and private funds, the Mississippi Arts Commission uses this support to carry forth its mission and continues to act as a core and essential function of government.

The Mississippi Arts Commission, in the current economic climate, has focused on spending time, money, and energy on: professional development workshops, community engagement and partnerships. In the future, we predict a continuing climate of austerity and level or reduced funding.

In response, MAC anticipates a shift from being historically grant-oriented to growing and expanding its service orientation to the constituency.

Since its creation, the agency's establishing language suggests three sources of funding for the agency: National Endowment for the Arts grants, state appropriation, and contributions from private sources.

As public funding remains level or reduced, the agency will strategically expand private sources through the Mississippi Endowment for the Arts and through the Community Foundations' Donor-Advised Funds. While state arts agencies are being down-sized, re-envisioned, and reorganized, MAC's strategic plan will continue to go where "the lights are on," seeking conversations with those who are currently served well, as well as those who are underserved and never-served.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi Arts Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Lee Ann Powell	Charleston, West Virginia	NASAA Leadership Conference	455	3865
Lee Ann Powell	Charleston, West Virginia	NASAA Leadership Conference	530	2865
Lee Ann Powell	Anaheim, CA	To Attend a Pre Conference Workshop	2,112	3865
Alesha Nelson	Chicago, IL	60th Annual Professional Development	1,216	3865
Alesha Nelson	Atlanta, GA	106th GFOA Annual Conference	1,092	2865
Diane Williams	Baton Rouge, LA	Performing Arts Exchange	998	3865
James Malcolm White	Atlanta, GA	South Srts Fall Board Meeting	11	3865
James Malcolm White	Atlanta, GA	South Arts Ed Search	438	3865
James Malcolm White	Charleston, WV	NASAA Leadership Conference	1,020	3865
James Malcolm White	Baton Rouge, LA	To attend Performing Exchange	560	3865
James Malcolm White	Atlanta, GA	Egerton Young Award	703	3865
James Malcolm White	Hilton Head, SC	NASAA State Art Agency	1,249	3865
Kimberly Whitt	Slidell, LA	To meet about Shared Resources	105	3865
Kimberly Whitt	New Orleans, LA	Teaching Artist Training	343	3865
Kimberly Whitt	Little Rock, AR	To attend Professional Development	455	3865
Kimberly Whitt	Atlanta, GA	To attend Project Zero	749	2865
Kimberly Whitt	Atlanta, GA	To attend Project Zero	283	3865
Kimberly Whitt	Washington, DC	Arts Executive Director Advisory Group Meetin	135	3865
Kimberly Whitt	Washington, DC	Arts Education Partnership	594	3865
Allsion Winstead	Memphis, TN	The Arts: A tool for	214	3865
Jodie Engle	New Orleans, LA	Teaching Artist Training	129	3865
Jodie Engle	Little Rock, AR	NASAA Professional Development	531	3865
Jodie Engle	Chattanooga, TN	2012 Arts & Education Forum	534	3865
Jodie Engle	Washington, DC	To attend Conference at Kennedy Center	688	2865
Jodie Engle	02/06/2012	60440	536	3865
Jodie Engle	Atlanta, GA	Education for Today	1,352	3865
Jodie Engle	Washington, DC	Kennedy Center Artist Workshop	307	3865
<b>Total Out of State Travel Cost</b>			<b>\$17,339</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		2,005	2,000	2,000	2865
<i>Comp. Rate: 0</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,005</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
MMRS FEES-DFA / MMRS CHRG		3,091	2,939	2,939	2865
<i>Comp. Rate: 0</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,091</b>	<b>2,939</b>	<b>2,939</b>	
61620 Department of Audit					
DEPT. OF AUDIT / AUDIT FEES		217	217	217	2865
<i>Comp. Rate: 0</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>217</b>	<b>217</b>	<b>217</b>	
6162X Accounting (61621-61624)					
AINSWORTH CONSULTING INC. / ACCOUNTING SERVICE		850	850	850	2865
<i>Comp. Rate: 85 PER HOUR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>850</b>	<b>850</b>	<b>850</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BOARD FEES		1,918	1,918	1,918	2865
<i>Comp. Rate: 0</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,918</b>	<b>1,918</b>	<b>1,918</b>	
6165X Personnel Services Contracts (61651-61653)					
ADDISON HALL / CONSULTANT FEE		5,085	10,000	10,000	2865
<i>Comp. Rate: 5085 PER CONTRACT</i>					
ADDISON HALL / CONSULTANT FEE		6,336			3865
<i>Comp. Rate: 6336 PER CONTRACT</i>					
BOLIN STEPHANIE / CONSULTANT FEE		45			CHECKING
<i>Comp. Rate: 45 PER JOB</i>					
BOLINSKY KENNETH / CONSULTANT FEE		11,000	12,000	12,000	3865
<i>Comp. Rate: 11000 PER CONTRACT</i>					
BURKE KAREN / CONSULTANT FEE	Y	5,000	14,000	14,000	2865
<i>Comp. Rate: 5000 PER CONTRACT</i>					
CARNEGIE MELLON UNIVERSITY / CONSULTANT FEE		1,650			2865
<i>Comp. Rate: 1650 PER JOB</i>					
COLEMAN KERI / CONSULTANT FEE		525			3865
<i>Comp. Rate: 525 PER CONTRACT</i>					
CULVER MARCUS / CONSULTANT FEE		225			CHECKING
<i>Comp. Rate: 225 PER CONTRACT</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
EDWARDS WILLIAM K / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			3865
HANSEN JASON LOWELL / CONSULTANT FEE <i>Comp. Rate: 575 PER CONTRACT</i>		575	1,500	1,500	2865
IMAGINARY COMPANY / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>		2,500	2,500	2,500	2865
JOYNT PHOTOGRAPHY / CONSULTANT FEE <i>Comp. Rate: 2250 PER CONTRACT</i>		2,250	2,250	2,250	2865
LEE LESLIE / CONSULTANT FEE <i>Comp. Rate: 2300 PER CONTRACT</i>		2,300			CHECKING
LEWIS TRACY R / CONSULTANT FEE <i>Comp. Rate: 102 PER JOB</i>		102			3865
MOORE SHANNON / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			CHECKING
MORRIS DAVID RAE / CONSULTANT FEE <i>Comp. Rate: 500 PER OCNTRACT</i>		500			2865
PATTERSON JAMES / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400	400	400	2865
PENMAN SUSAN / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		1,200			3865
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 2600 PER OCNTRACT</i>		2,600	2,600	2,600	2865
WARSHAWSKI MORRIE / CONSULTANT FEE <i>Comp. Rate: 20000 PER CONTRACT</i>		20,000			3865
WEEMS JAMIE / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			CHECKING
WILLIAMS FREDRICK / CONSULTANT FEE <i>Comp. Rate: 45 PER JOB</i>		45			CHECKING
YANCY JESSE L / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			2865
AMERICAN EXPRESS / AIRFARE EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		1,996			CHECKING
AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		306			3865
ANDERSON JANIS / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		292			CHECKING
ANDERSON PRISCILLA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		329			CHECKING
ANDREWS WAYNE / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		184			2865
AUSTIN JODIE POWELL / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		205			3865
BALL ANGELA / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		101			2865
BALLENTINE RACHEL / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		254			CHECKING
BALLENTINE RACHEL / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		168			2865
BENNETT ANN CLAIRE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		109			3865
BLACKBURN JOHN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		61			CHECKING

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

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BOLINSKY KENNETH / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		10,019			3865
BOLINSKY KENNETH / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		900	5,500	5,500	2865
BONILLA ROBERTO / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		63			2865
BOYKIN DEBORAH / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		270			2865
BROWN CHRISTOPHER D / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		99			2865
BRYSON MARY LEE COOK / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		215			2865
BURKE KAREN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	1,275			2865
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		1,078		1,100	2865
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		154			3865
CAMARIGG MARK / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		191			2865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	240		250	2865
CHRISTOPHER EVAN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		269			CHECKING
COOPER DERWIN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		984			CHECKING
D'ANGELO ELIZABETH / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		565			CHECKING
ELSTON SARA ELIZABETH / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		228			3865
ENGLISH EMILIE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		260			3865
EUBANKS LIMEUL L / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		280			3865
FERGUSON DEBORAH / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		445		445	3865
FITZPATRICK KATHRYN B / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		214			2865
GAYNOR LLOYD F / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		243			3865
GEIMER ELISABETH D / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		340			3865
GELBARD ELAINE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		166			2865
GELBARD ELAINE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		270		375	3865
GLASS DONALD L JR / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		285			3865
GREEN HOLLY E / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		106			2865
GREER TAMMY / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		100			2865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

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HARPER SALLIE L / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		71			2865
HOLIDAY INN-MERIDIAN / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		2,233		2,250	CHECKING
HOWELL JOHN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		97			CHECKING
JACKSON PUBLIC SCHOOL DIST / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		70			2865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	288		300	CHECKING
JERVIER VERONIQUE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		387			CHECKING
JOLLY RANDY HAYWARD / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	235		250	2865
KARYES DYLAN / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		139			2865
KING EDWARD TENANT LLC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		784		785	2865
KING EDWARD TENANT LLC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		233			3865
KINSEY DENA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		48			CHECKING
KIRKLIN NORA ANNETTE / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		44			2865
LADEN DONNA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		159			CHECKING
LEE LESLIE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		104			CHECKING
LEE LESLIE / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		92			2865
LEFFLER JEFFREY L / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		37			2865
LENORE BALNK KELMER / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		219			CHECKING
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	425		425	2865
LUKE SHANNA MURRAY / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		88			2865
MARKS ALPHONSE MICHAEL / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		111			2865
MCANALLY LYMAN C JR / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		500			2865
MCDOWELL SCOTT DIXON / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		232			2865
MCKEE ILA ANN / TRAVEL EXPENSE- <i>Comp. Rate: .555 PER MILE</i>		76			2865
MEGAN HINES / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		144			2865
MORRIS BENJAMIN ALAN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		426			2865
NATCHEZ EOLA HOTEL / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		1,500			2865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
NATHCEZ EOLA HOTEL / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		77			CHECKING
NEELY JR. GREGORY / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		754			CHECKING
NELSON ANN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		96		100	3865
NICHOLS LAQUONDA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		429			CHECKING
PATTERSON LEAH / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		323		325	CHECKING
PORTER MARGO / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		145			CHECKING
PUTNAM RICHELLE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		92			2865
QUITMAN SCHOOL DISTRICT / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		31			CHECKING
ROBINSON JO ANN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		217			3865
RUSHING MOLLIE ROLLINS / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		136			2865
SANDERS ALPHONSO / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		162			2865
SCHIPKE ANDREA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		208			CHECKING
SEARIGHT TOMMY / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		398			CHECKING
STATE TREASURER 3410 * / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		3,000			2865
STEWART CALVIN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		227			CHECKING
STROH MACKENZIE / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		139			2865
SWEETEN TINORA D / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>		125			2865
THE GROUNDING CENTER PLLC / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		179			3865
WAHL MIRIAM / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		335		335	3865
WALSH KAREN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		347		350	CHECKING
WARSHAWSKI MORRIE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		3,117			3865
WATTS CASEY / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		165			CHECKING
WEBB CHANDRA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		357			CHECKING
RESEARCHERS/WRITERS/FOLKLIFE DIRECTORY / CONTRACTUAL <i>Comp. Rate: 4000/JOB</i>			8,000		3865
WHOLE SCHOOLS SUMMER INSTITUTE / CONTRACTUAL <i>Comp. Rate: 4000/JOB</i>				40,000	MDE TRANSF
WHOLE SCHOOLS SUMMER INSTITUTE / CONTRACTUAL <i>Comp. Rate: 3000/JOB</i>				30,000	CHECKING

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FOLKLIFE/WEBSITE DESIGN HOST URL / CONTRACTUAL <i>Comp. Rate: 9500/JOB</i>			9,500		3865
FOLKLIFE ADVISORY PANEL / HONORARIUMS <i>Comp. Rate: 500/PERSON</i>			2,500		3865
GRANT REVIEW PANELISTS / TRAVEL EXPENSE <i>Comp. Rate: .555 PER MILE</i>			1,500	1,500	2865
BROMELKAMP / CONTRACT <i>Comp. Rate: 4000/JOB</i>			4,000	4,000	2865
CREATIVE ECONOMY / CONTRACT <i>Comp. Rate: 4000/JOB</i>			4,000	9,500	2865
CREATIVE ECONOMY / MILEAGE <i>Comp. Rate: .555 PER MILE</i>			712	1,500	2865
ARTS EDUCATION PROJECT / CONTRACT <i>Comp. Rate: 4800/JOB</i>			4,800	9,500	3865
ARTS INDUSTRY PROJECT / CONTRACT <i>Comp. Rate: 4800/JOB</i>			4,800	9,500	3865
LUCKETT COMMUNICATIONS / CONTRACT <i>Comp. Rate: 25000/JOB</i>		25,000	25,000	25,000	2865
BLUES TRAIL CURRICULUM WRITER / CONTRACT <i>Comp. Rate: 8000/JOB</i>				8,000	3865
BLUES HISTORIAN / CONTRACT <i>Comp. Rate: 1500/JOB</i>				1,500	3865
EDITORIAL ASSISTANT / CONTRACT <i>Comp. Rate: 600/JOB</i>				600	3865
PEER REVIEW GROUP / CONTRACT <i>Comp. Rate: 150/JOB</i>				1,500	3865
CHENEY MARTHA / CONTRACT <i>Comp. Rate: 5000/JOB</i>	Y			5,000	3865
LEWIS KATHRYN / CONTRACT <i>Comp. Rate: 5000/JOB</i>	Y			5,000	3865
JOLLY RANDY / CONTRACT <i>Comp. Rate: 5000/JOB</i>	Y			5,000	3865
JEROME ALTHEA / CONTRACT <i>Comp. Rate: 5000/JOB</i>	Y			5,000	3865
EDWARDS SALLY / CONTRACT <i>Comp. Rate: 2500/JOB</i>	Y			5,000	3865
CONSTITUENT TECHNICAL ASSISTANT / CONTRACT <i>Comp. Rate: 3500/JOB</i>				70,000	3865
CONSTITUENT TECHNICAL ASSISTANT / MILEAGE <i>Comp. Rate: 201/JOB</i>				4,031	3865
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>132,403</u>	<u>115,562</u>	<u>299,171</u>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
AMERIMAIL DIGITAL DIRECT LLC / CONSULTANT FEE <i>Comp. Rate: 366 PER CONTRACT</i>		366	500	500	2865
ANDERSON JANIS / CONSULTANT FEE <i>Comp. Rate: 700 PER NCONTRACT</i>		700			CHECKING
ANDREWS WAYNE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
ART SUPPLY HEADQUARTERS INC / CONSULTANT FEE <i>Comp. Rate: 518 PER CONTRACT</i>		518	525	525	2865
AUSTIN JODIE POWELL / CONSULTANT FEE <i>Comp. Rate: 1600 PER CONTRACT</i>		1,600	1,600	1,600	3865
BALL ANGELA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
BALLENTINE RACHEL / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100	100	100	CHECKING
BENNETT ANN CLAIRE / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	3865
BIGGINS WALTER / HONORARIUM FEE <i>Comp. Rate: 50 PER PANELIST</i>		50			2865
BONILLA ROBERTO / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
BOYKIN DEBORAH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
BOYKIN DEBORAH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
BROWN CHRISTOPHER D / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
BUSBEA STEPHANIE DICKSON / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
CAMARIGG MARK / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
CHAMBERLAIN JEAN D / HONORARIUM FEE <i>Comp. Rate: 50 PER PANELIST</i>		50			2865
CHENEY MARTHA / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>	Y	500	500	500	2865
CHRISTOPHER EVAN / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			CHECKING
CONSTANT CONTACT / CONSULTANT FEE <i>Comp. Rate: 81 PER CONTRACT</i>		81	100	100	CHECKING
CROSBY PATRICIA D / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
ELSTON SARA ELIZABETH / HONORARIUM FEE <i>Comp. Rate: 200 PER PANELIST</i>		200			3865
ENGLISH EMILIE / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000	2,000	2,000	3865
EUBANKS LIMEUL L / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000			3865
FERGUSON DEBORAH / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>		3,500	3,500	3,500	3865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FITZPATRICK KATHRYN B / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
GAYNOR LLOYD F / HONORARIUM FEE <i>Comp. Rate: 300 PER PANELIST</i>		300			3865
GEIMER ELISABETH D / CONSULTANT FEE <i>Comp. Rate: 1500 PER CONTRACT</i>		1,500			3865
GELBARD ELAINE / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	3865
GREEN HOLLY E / HONORARIUM FEE <i>Comp. Rate: 50 PER PANELIST</i>		50			2865
GREER TAMMY / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
HELPING HANDS MOVING / CONSULTANT FEE <i>Comp. Rate: 1698 PER CONTRACT</i>		1,698			CHECKING
HOWELL JOHN / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000	3,000	3,000	CHECKING
JEROME ALTHEA / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>	Y	2,500	2,500	2,500	CHECKING
JOLLY RANDY HAYWARD / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>	Y	500	500	500	2865
JONES BRENDA WARD / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
KARYES DYLAN / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
KINSEY DENA / CONSULTANT FEE <i>Comp. Rate: 1500 PER CONTRACT</i>		1,500			CHECKING
KIRKLIN NORA ANNETTE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
LEDFORD THOMAS BRYAN III / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
LEE LESLIE / CONSULTANT FEE <i>Comp. Rate: 900 PER CONTRACT</i>		900			CHECKING
LEE LESLIE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
LENORE BLANK KELMER / CONSULTANT FEE <i>Comp. Rate: 4500 PER CONTRACT</i>		4,500	4,500	4,500	CHECKING
LEWIS KATHRYN / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>	Y	2,500	2,500	2,500	2865
LOTT CHANTEL M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
MAGNOLIA BROADCAST MONITORING / CONSULTANT FEE <i>Comp. Rate: 900 PER CONTRACT</i>		900	1,000	1,000	2865
MAGNOLIA CLIPPING SERVICE / CONSULTANT FEE <i>Comp. Rate: 2012 PER CONTRACT</i>		2,012	2,000	2,000	2865
MARKS ALPHONSE MICHAEL / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
MARS & STEEL / CONSULTANT FEE <i>Comp. Rate: 39 PER CONTRACT</i>		39	40	40	3865
MARS & STEEL / CONSULTANT FEE <i>Comp. Rate: 170 PER CONTRACT</i>		170	175	175	2865
MCDOWELL SCOTT DIXON / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MEGAN HINES / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
MORRIS BENJAMIN ALAN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANELIST</i>		150			2865
MS MAIN STREET ASSOCIATION / CONSULTANT FEE <i>Comp. Rate: 2800 PER CONTRACT</i>		2,800	3,000	3,000	2865
NELSON ANN / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	3865
P & D MACZKA INC / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400	1,000	1,000	2865
PARENTS FOR PUBLIC SCHOOLS / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
PATTERSON JAMES / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
PATTERSON LEAH / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000			CHECKING
PATTERSON VIRGINIA A / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
PORTER PHOEBE D SMITH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
PUTNAM RICHELLE / HONORARIUM FEE <i>Comp. Rate: 50 PER PANELIST</i>		50			2865
QUALITY PRINTING INC / CONSULTANT FEE <i>Comp. Rate: 199 PER CONTRACT</i>		199	200	200	2865
QUITMAN SCHOOL DISTRICT / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			CHECKING
RAINEY SCOTT / CONSULTANT FEE <i>Comp. Rate: 6250 PER CONTRACT</i>		6,250	6,250	6,250	CHECKING
ROBINSON JO ANN / HONORARIUM FEE <i>Comp. Rate: 300 PER PANELIST</i>		300			3865
RODENMEYER KATHRYN / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
RUSHING MOLLIE ROLLINS / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
SANDERS ALPHONSO / HONORARIUM FEE <i>Comp. Rate: 200 PER PANELIST</i>		200			2865
SAUERWEIN ANDREW M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
SCHIPKE ANDREA / CONSULTANT FEE <i>Comp. Rate: 2100 PER CONTRACT</i>		2,100	2,100	2,100	CHECKING
SMITH CHARLES A / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
SPENCER DOROTHY J / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			3865
STROH MACKENZIE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
SWEETEN TINORA D / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
TERRY'S INSTALLATION & / CONSULTANT FEE <i>Comp. Rate: 423 PER CONTRACT</i>		423	3,000	3,000	2865
THE ACTIVE NETWORK / CONSULTANT FEE <i>Comp. Rate: 978 CONTRACT</i>		978			CHECKING

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
THE ACTIVE NETWORK INC / CONSULTANT FEE <i>Comp. Rate: 51 PER JOB</i>		51			3865
THE GROUNDING CENTER PLLC / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3865
WAHL MIRIAM / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	3865
WALSH KAREN / CONSULTANT FEE <i>Comp. Rate: 4200 PER CONTRACT</i>		4,200	4,295	4,295	CHECKING
WATTS CASEY / CONSULTANT FEE <i>Comp. Rate: 2100 PER CONTRACT</i>		2,100	2,100	2,100	CHECKING
WHEELOCK JACQUELINE F / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
WILLIAMS ELIZABETH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
WILLIAMS IVORY L / HONORARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>		100			2865
GRANT PANELISTS / HONARARIUM FEE <i>Comp. Rate: 100 PER PANELIST</i>			5,000	5,000	2865
ARTS INDUSTRY PROJECT / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>			3,500	3,500	3865
ARTS EDUCATION PROJECT / CONSULTANT FEE <i>Comp. Rate: 3750 PER CONTRACT</i>			3,750	3,750	3865
ARTS BASED COMMUNITY DEVELOPMENT PROJECT / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>			3,000	3,000	3865
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>63,635</u>	<u>63,635</u>	<u>63,635</u>	
61658 Personal Service Contract Fees					
<b>TOTAL 61658 Personal Service Contract Fees</b>					
61668 Entertainers Fee SPAHRS Contract Workers					
<b>TOTAL 61668 Entertainers Fee SPAHRS Contract Workers</b>					
61681 Entertainers Fee					
BREAKING GRASS / CONSULTANT FEE <i>Comp. Rate: 300 per contract</i>		300			2865
PERRY BILLY / CONSULTANT FEE <i>Comp. Rate: 300 per contract</i>		300			2865
Thomas Harvey III / CONSULTANT FEE <i>Comp. Rate: 150 per contract</i>		150			CHECKING
Kenshaun Banger / CONSULTANT FEE <i>Comp. Rate: 400 per contract</i>		400			CHECKING
GOVERNOR'S AWARDS EMCEE / CONSULTANT FEE <i>Comp. Rate: 1150/CONTRACT</i>			1,150	1,150	2865
<b>TOTAL 61681 Entertainers Fee</b>		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>205,269</b>	<b>188,271</b>	<b>371,880</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Arts Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Arts Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : GRANTS	FUND GRANTS AT 1.5 MILLION		
		<b>Total</b>	_____
		General Funds	297,250
		Federal Funds	-297,250
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	RESTORE MDE TRANSFER FOR WSI		
		Contractual	40,000
		<b>Total</b>	<b>40,000</b>
		Other Special Funds	40,000
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	FEDERAL FUNDS FOR HERITAGE PRO		
		Contractual	142,128
		<b>Total</b>	<b>142,128</b>
		Federal Funds	142,128

**CAPITAL LEASES**

Mississippi Arts Commission  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 9,090)				( 9,090)
<b>CONTRACTUAL SERVICES</b>	( 9,090)				( 9,090)
<b>COMMODITIES</b>	( 9,090)				( 9,090)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 9,090)				( 9,090)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>		( 13,500)		( 1,200)	( 14,700)
<b>TOTALS</b>	<b>( 36,360)</b>	<b>( 13,500)</b>		<b>( 1,200)</b>	<b>( 51,060)</b>